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Memorandum

TO: BATA Oversight Committee

DATE: April 2, 2008

FR: Deputy Executive Director

W. I. 1251

RE: Allocation of Regional Measure 1 (RM 1) Funds to the Interstate 880/State Route 92 Interchange Reconstruction Project - BATA Resolution No. 74, Revised

Staff is requesting that the Committee refer to the Authority for approval an allocation of \$4.4 million in RM 1 toll funds to the Interstate 880/State Route 92 Interchange Reconstruction Project for right-of-ways costs related to the relocation of utilities in and around the interchange.

Interstate 880/State Route 92 Interchange Project

Work on this contract has been on-going since October 2007. Work has focused primarily on site preparation work in advance of constructing the new main fly-over structure from eastbound State Route 92 to northbound Interstate 880. The site preparation work included clearing of landscaping, constructing a new pedestrian overcrossing and retaining walls to make room for the new interchange, and utility relocations. Foundation work on the new main fly-over structure started last month. The Department expects the work to be completed in 2011.

Various utility lines have had to be relocated to construct the project, including PG&E electrical and gas lines, AT&T and Verizon telecommunication lines and Comcast cable lines. The utilities are now in the process of finalizing their costs for their relocations for reimbursement by the Department. In general, the work, which will be performed by direct-utility and contract-utility forces, is proving to be more extensive and costly than originally forecast to meet the project schedule.

The current project right-of-way budget is \$15 million. The Department has requested an allocation of \$4.4 million to complete the remaining right-of-way work for the project, which will require the remaining \$2.5 million in unallocated right-of-way funds and \$1.9 million from the project contingency. The proposed revised project right-of-way budget would be \$16.9 million with this allocation.

Table 1 below summarizes the proposed allocations of RM1 funds to the Project

Table 1 – Interstate 880/State Route 92 Interchange Reconstruction Project
Budget and Allocation
(\$ in millions)

	Current Budget	Revised Budget	Change	Current Allocation	Revised Allocation	Change
Construction	155.0	155.0	-	141.4	141.4	-
Right-of-Way	15.0	16.9	+1.9	12.5	16.9	+1.9
Support	55.0	55.0	-	39.3	39.3	-
Project Contingency	20.0	18.1	-1.9			
Total	245.0	245.0	-	193.2	193.2	+1.9

Recommendation

Staff has review the Department's allocation request and concurs with the funding needs. Staff recommends that the Committee refer BATA Resolution No. 74, Revised, to the Authority for approval to allocate \$4.4 million in RM1 Funds to the Interstate 880/State Route 92 Interchange Reconstruction Project for right-of-way costs.

Andrew B. Fremier

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